



State Broadband Data & Development Program (SBDD-ND) Program Status Report – November 2011

Project Name	State Broadband Data & Development Program (SBDD-ND)
Sponsor	Duane Schell
Report Type	Program Execution
For period:	11/1/2011 – 11/30/2011
Submitted by:	Travis Durick

EXECUTIVE SUMMARY

Summary	Current Status	Green	Prior Status	Green
<p>The overall status is Green. The schedule variance has decreased this month, from 11.7% to 9.1% behind.</p> <p>The primary driving factor on the schedule variance remains the Broadband Health/Public Safety Planning project.</p> <ul style="list-style-type: none"> BB Health/Public Safety Planning – A draft framework has been developed to begin the planning phase of the project. This is pending an internal review and will then be brought to the committee for comment. <p>The provider update project is close to on track. After ITD worked with Tetra Tech's resources, we were able to provide them with a development environment that suits their needs. The authentication module is pending final testing next week, and is expected to close following successful testing. Other project milestones on this task are continuing to proceed on schedule.</p> <p>Accomplishments and Other Notes of Interest:</p> <ul style="list-style-type: none"> TetraTech completed the web update tool Export module on schedule, as expected. Meetings with Grand Forks and Fargo's PSAPs were conducted to investigate technology requirements of NG 9-1-1 for Public Safety Broad Band Strategic planning The Technical Assistance to Communities program delivered 43 workshops this month, as originally planned, December has 9 workshops planned. Started beta testing the direct measurement application, gathering cell data on multiple devices. Initial outlook is very positive. <p>Next Month's Expected Accomplishments:</p> <ul style="list-style-type: none"> Will be presenting to the ND 9-1-1 committee about Next Gen 9-1-1 and use of Broadband. Will discuss challenges/concerns the public safety community has in implementing the technology We will participate in a test of Fargo and Grand Forks' NG 9-1-1 systems to better understand the use of Broadband with the technology Web Update Tool Authentication Module testing and completion, putting the project back on schedule At the next steering committee meeting, we will provide an initial sample of direct measurement data; coverage + speed map 				

COST MANAGEMENT

Summary	Current Status	Green	Prior Status	Green
<p>The project budget below is based upon a breakdown of American Recovery and Reinvestment Act (ARRA) grant funds awarded to the ND Information Technology Department for the purpose of creating a statewide Broadband availability map and to provide that data to the Federal Government for the national broadband map. Initial funding was awarded on December 24th, 2009, and additional scope was approved September 27, 2010.</p>				

Green	Strong probability the project will be delivered on time, within budget, and with acceptable quality.
Yellow	Good probability the project will be delivered on time, within budget, and with acceptable quality. Schedule, budget, resource, or scope changes may be needed.
Red	Probable that the project will NOT be delivered with acceptable quality without changes to schedule, budget, resources, and/or scope.



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Budget Type	Original Budget	Current Baseline	Actual Cost	% Cost Variance	Over / Under	Estimate at Completion
Initial Deployment Project	\$814,228		\$786,765			
Y2 Map Updates	\$66,500		\$33,250			
Initial State Map Data Cleanup	\$530,000		\$26,000			
Mar 2012-Mar 2013 Updates	\$26,000		\$-			
Sept 2013-Sept 2014 Updates	\$33,600		\$-			
Y2 App Development	\$114,400		\$-			
Project Management	\$286,320		\$39,669			
Active Updates	\$297,000		\$3,150			
Address File Development	\$15,000		\$-			
Provider Update Web App	\$8,000		\$51,790			
General Enhancements	\$161,000		\$-			
Future Leading Practices	\$40,000		\$-			
Other Reporting	\$152,949		\$-			
Broadband Planning	\$40,000		\$-			
Program Director Y2-5	\$308,400		\$38,087			
Technical Assistance to ND Communities	\$342,670		\$39,000			
Hosting, Licensing, Database, & Storage	\$225,000		\$3,446			
Uncontracted Update Projects	\$186,394		\$-			
Subtotal	\$3,521,144		\$1,021,157			
Risk Contingency	\$0		\$0			
Baseline Subtotal	\$3,521,144		\$1,021,157	19.4%	Under	\$3,312,390
Management Reserve	\$142,942					
Federal Budget Total	\$3,664,086		\$1,021,157			
Matching Budget Type	Original Budget	Current Baseline	Actual Cost	% Cost Variance	Over / Under	Estimate at Completion
Base Map	\$280,230		\$280,230			
GIS Infrastructure Y1-2	\$39,399		\$37,539			
K-12 Network Staffing	\$157,500		\$0			
K-12 Equipment	\$270,000		\$0			
GIS Infrastructure Y3-5	\$59,098		\$0			
Broadband Planning*	\$77,100		\$77,100			
Program Director*	\$100,000		\$42,670			
Matching Subtotal	\$983,327		\$437,539			
Budget Total	\$4,647,413		\$1,458,696			

*ND used Basemap funds to cover the match for the Broadband Planning effort (\$77,100) and for the 1st two years (\$42,670) of the program director as approved in the original grant award.

SCHEDULE MANAGEMENT

Program Start Date	Original Baseline End Date	Current Revised End Date	Total Days	% Schedule Variance	Ahead / Behind	Estimated Completion Date
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1/1/2011	12/31/14	NA	-42	9.1	Behind	2/23/15
Summary		Current Status	Green	Prior Status		Yellow
The activities below reflect work that was scheduled to begin, has been completed, or was in progress during the reporting period, resulting in the reported schedule variance metric.						
Activity		Baseline Start	Baseline Finish	Baseline or Actual Start Date	Actual Finish Date	Physical % Complete
AT&T Update						
AT&T Cell Tower locations in GIS database		9/30/11	10/31/11	9/1/11	10/31/2011	100%
AT&T service areas in GIS database		11/30/11	12/30/11	9/1/11		90%
Provider Self-Service Update Tool						
Authentication Module		8/1/11	8/26/11	08/1/11		85%
Export Module		10/24/11	11/18/11	9/1/11	11/18/2011	100%
Tech Asst to ND Communities (EduTech)						
TA teams deliver workshops in their communities – November (43)		11/1/11	11/30/11	11/1/11	11/30/11	100%
Broadband Health/Public Safety Planning Project						
Project Planning		03/01/11	04/29/11	03/01/11		30%
Project Kickoff		5/2/11	5/3/11	5/2/11		0%
Current State		5/4/11	10/31/11	5/4/11		0%
Cell Tower dB update						
Cell tower source data and references		10/3/11	10/28/11	5/27/11	10/28/11	100%
Acquire Cell Tower Data		10/31/11	11/25/11	8/1/11	11/25/11	100%
Direct Measurement Wireless						
Acquire Software & Phones		2/14/12	3/26/12	8/1/11		65%

SCOPE MANAGEMENT

Summary		Current Status	Green	Prior Status	Green
Change Control Log Summary					
Change #	Description			Action Accept / Reject	Action Date
Comments: No scope changes occurred during this period.					
Deliverable Acceptance Log Summary					
Deliverable #	Deliverable Name			Action Accept / Reject	Action Date
Comments:					

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RISK MANAGEMENT

Summary		Current Status	Green	Prior Status	Green
Risk Management Log Summary					
Risk #	Description	Response Plan		Owner	
Comments: There are no active risks at this time.					
Issues Log Summary					
Issue #	Description	Required Action		Owner	
2	The lack of a permanent Program Director is delaying a key deliverable.	Travis is evaluating the project and working towards a new plan.		Travis	
Comments:					

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